

**INSTRUCTION**

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,083	64.4%
Substitutes	\$88	0.9%
Instructional Parapros	\$589	6.2%
Pupil-Use Technology	\$96	1.0%
Instructional Materials	\$252	2.7%
<b>Total</b>	<b>\$7,107</b>	<b>75.2%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$188	2.0%
Library & Media	\$169	1.8%
Extracurricular	\$1	0.0%
Student Health/Services	\$136	1.4%
Curriculum Development	\$5	0.1%
Staff Development	\$13	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$39	0.4%
Therapists, Psychologists	\$250	2.6%
<b>Total</b>	<b>\$800</b>	<b>8.5%</b>

**OPERATIONS**

Detail Function	Per Pupil	% To Total
Transportation	\$291	3.1%
Food Service	\$226	2.4%
Safety	\$2	0.0%
Building Upkeep	\$576	6.1%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,095</b>	<b>11.6%</b>

**LEADERSHIP**

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$183	1.9%
School Office	\$260	2.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$443</b>	<b>4.7%</b>

**#2 Total Expenditures**

By 4 Major & 25 Detail Functions  
July 1999 - June 2000

**Expenditures:** **\$1,246,747**  
**School Enrollment (ADM):** **132**  
**School Per Pupil:** **\$9,445**

(See Chart #2a for Comparison to Last Year)

